

VETERAN'S SERVICES (1021) BUDGET

DEPT: Veteran's Services

UNIT NO. 1021
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$255,508	\$194,345	\$231,775	\$239,597	\$7,822
Operation Costs	\$54,860	\$58,210	\$65,575	\$67,723	\$2,148
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$21,842	\$22,584	\$20,797	\$23,268	\$2,471
Total Expenditures	\$332,210	\$275,139	\$318,147	\$330,588	\$12,441
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$13,000	\$13,000	\$13,000	\$13,000	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$13,000	\$13,000	\$13,000	\$13,000	\$0
Tax Levy	\$319,210	\$262,139	\$305,147	\$317,588	\$12,441
Personnel					
Full-Time Pos. (FTE)	3	3	3	3	0
Seas/Hourly/Pool Pos.	3	3	3	3	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: The mission of the Milwaukee County Department of Veterans Services is to serve all the veterans of Milwaukee County and their families with dignity and compassion by providing prompt and courteous assistance in the preparation and submission of claims for benefits to which they may be entitled and to serve as their principal advocate on veterans' related issues.

Department Description: On a daily basis, employees assist veterans and their families in determining eligibility for the full range of State and Federal veteran's benefits. As part of this process, employees obtain and screen source documents, identify eligible programs, and facilitate the application process. Further, this office brings supportive governmental and public agencies onsite to provide complimentary services. These include the State Department of Workforce Development (DWD) Office of Veterans Services (job search assistance), DWD Bureau of Apprenticeships (entry into trades), Milwaukee County Health and Human Services (public aid), Milwaukee Child Support Services (supportive services) and the Marquette Volunteer Legal Clinic (legal services). Throughout the year, briefings and seminars are conducted at public venues to increase the awareness of veterans programs and benefits.

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Strategic Program Area 1: Veteran's Services

Strategic Outcome: Self-Sufficiency

What We Do: Activity			
Activity	2012 Actual	2013 Budget	2014 Budget
Number of Information requests	12,000	12,000	12,000
Number of Outreach events conducted	56	60	70
Number of Veterans assisted with determining federal veterans benefit eligibility	600	600	600
Number of veterans assisted with determining state veterans benefit eligibility	520	450	450
Number of Federal applications submitted	332	300	300
Number of State applications submitted	994	750	750
Dollar amount of approved State applications	\$482,951	\$400,000	\$400,000
Veterans Served per FTE	24,019	24,019	24,019

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$332,210	\$275,139	\$318,147	\$330,588	\$12,441
Revenues	\$13,000	\$13,000	\$13,000	\$13,000	\$0
Tax Levy	\$319,210	\$262,139	\$305,147	\$317,588	\$12,441
FTE Positions	6	6	6	6	0

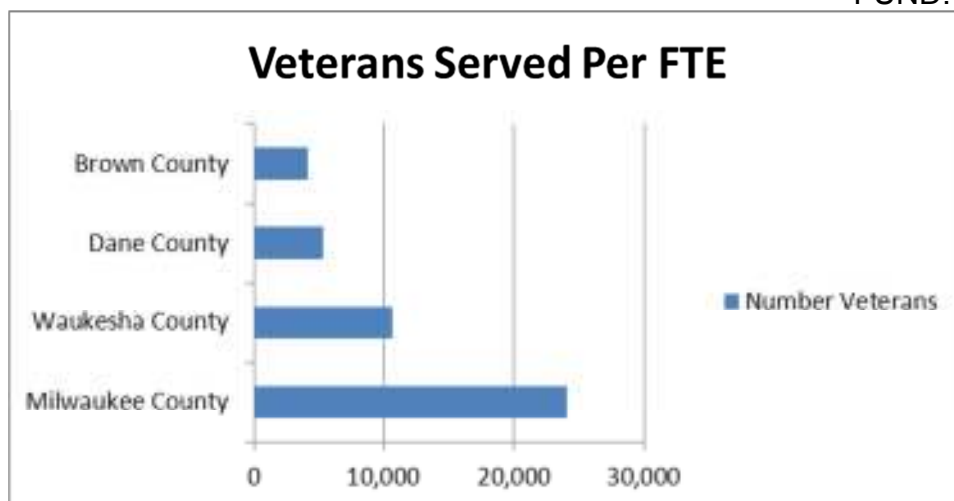
How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Number of information requests responded to within 1 business day	95%	95%	95%
Percent of submitted federal applications approved	60%	63%	63%
Percent of submitted federal application dollars approved*	N/A	N/A	N/A
Percent of submitted state applications approved	87%	87%	87%
Percent of submitted state application dollars approved*	N/A	N/A	N/A

*The department will begin tracking performance measure data in 2014 and will report in future budgets.

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Strategic Implementation:

The service area maintains 6.0 FTE which includes 3.0 FTE Vets Service Commission Members. This area will continue to provide a high level of quality, knowledgeable service to Milwaukee County Veterans and their families. The department will continue to expand services through outreach programs, which will include briefings and benefit seminars at local military units, veteran's organizations, independent/assisted living facilities and other public venues. The Needy Veteran's Fund is increased by \$11,500 from \$18,500 to \$30,000 to allow the department to assist more veterans.

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Veteran's Services Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Clerical Asst 1	1	1	0	
Vacancy & Turnover	-0.5	-0.5	0	
Vets Asst Prog Supv	1	1	0	
Vets Serv Comm Member	3	3	0	
Vets Serv Offcr	1	1	0	
TOTAL	5.5	5.5	0	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$49,103	\$55,572	\$55,665	\$64,222	\$8,557